

FINAL RECOMMENDED IRT PRTF RATE MODEL

12/07/2017

Program	Capacity	# Units	Youth/Unit	# Staff for Ratio day	# Staff for Ratio OVN	Staff Day Hours	Staff OVN Hours	Day Float Supvr Hrs	OVN Float Supvr Hrs	Total Daily Hours	Total Annual Hours - Direct Care Staffing	Additional Hrs per FTE (2 wks vacation, 3 days sick, 40 hrs annual trg, 52 hrs staff mtg, 56 hrs Orientation at 56% turnover)		Total Paid Direct Care Hours Needed
Aurora Plains	75	10	12, 12, 9, 6, 6, 6, 6, 6, 6, 6	25	13	400	104	32	16	552	201,480	21,252	222,732	

Program	Total Paid Direct Care Hours Needed	FY16 Wage cost at \$13.67/hr avg	Direct Care Only -Wage as % of total allowable expenses per FY16 cost report expenses	Approximate total expense	Daily Cost - Based on 90% occupancy	Inflated to SFY17 CPI-U (1.86%)	Inflated to SFY18 YTD CPI-U (1.17%)
Aurora Plains	222,732	\$ 3,044,750.07	42.2%	\$ 7,215,047.55	\$ 292.85	\$ 298.30	\$ 301.79

The group recommends a hold harmless
 Cost prospectively adjusted to 2018 using CPI-U, which would result in a rate of \$301.79.

Program	SFY18 Rate	Recommended Rate	Difference
Aurora Plains	\$ 337.14	\$ 301.79	\$(35.35)